

## **City of Sunnyvale**

### **Program Performance Budget**

#### **Program 525 - Columbia Neighborhood Center**

##### **Program Performance Statement**

The Columbia Neighborhood Center supports and empowers youth and families so that the children of the community will develop the life skills necessary to be successful in school and beyond.

The Center's priorities are to serve the following groups:

- At-risk youth attending Bishop, Fairwood, Lakewood, San Miguel, and Columbia schools,
- Families with limited access to basic services residing in the Center's service area, and
- The surrounding community residing in the Center's service area. The Center's service area is bounded by Central Expressway to the south, and City boundaries to the west, north and east.

The Center collaborates with the Sunnyvale School District as well as non-profit organizations, businesses, community members and others. The Center coordinates all these entities to provide a connected network of services and programs in Community Education, Mental Health Services, Health Care, Recreation, and Youth and Neighborhood Safety. The Center and its partners also promote a strong community through events and activities for the neighborhood.

##### **Notes**

1. This program is jointly operated by the City of Sunnyvale and the Sunnyvale Elementary School District. The performance measures reflect the contractual commitment between the City and the School District. A portion of the operating expenses are reimbursed by the School District per the contract.
2. The Academic Performance Index score is determined annually by the State Department of Education in January and the score results are available in September.
3. The program has a new measure related to public safety that better captures the types of crimes committed in residential neighborhoods, which the Center and Public Safety are working to prevent by offering positive activities for youth and the community. This measure also appears in Public Safety program 483. The plan number of 10.55% was derived from the counts of reported crimes of aggravated assault, simple assault, auto theft, auto burglary, and malicious mischief for the Center service area and City of Sunnyvale divided by the population of each area to yield a crime rate per 1,000 population. This is different from the prior measure related to crime rates because it focuses on crimes that typically occur in residential areas whereas the previous measure included the citywide residential and commercial related crimes.
4. The staffing for this program has been changed to include a part-time Admin. Analyst and a part-time Sr. Office Assistant. These positions will provide the necessary support to the Center Manager on program exploration/implementation, services/operations management, community outreach, funding/grant management, data management/reporting, administrative support for meetings, and front desk reception. This will help provide adequate support to the Center while the Center Manager supervises Youth, Family and Child Care Resources, a new program under the Center Manager's responsibility. Half of the costs for the Admin. Analyst will be covered by the Sunnyvale School District.

# City of Sunnyvale

## Program Performance Budget

### Program 525 - Columbia Neighborhood Center

#### Program Measures

#### Quality

	<u>Priority</u>	<u>2006/2007 Adopted</u>	<u>2007/2008 Adopted</u>
* Columbia Middle School's students participating in the Columbia Neighborhood Center's education/recreation/safety programs report a positive sense of belonging to school. <b>- Percent of Students</b> - Number of Participating Students	C	<b>80.00%</b> 565.00	<b>80.00%</b> 565.00
* Columbia Neighborhood Center families indicate the Columbia Neighborhood Center has a positive impact on their quality of life. <b>- Percent of Families</b>	C	<b>50.00%</b>	<b>50.00%</b>
* Columbia Neighborhood Center area residents respond positively regarding their sense of community in the City of Sunnyvale. <b>- Percent of Residents</b>	I	<b>90.00%</b>	<b>90.00%</b>
* Columbia Middle School parents participating in education/safety programs report being more active in their child's education at the end of the programs. <b>- Percent of Parents</b> - Number of Parents Surveyed	D	<b>75.00%</b> 100.00	<b>75.00%</b> 100.00
* An overall customer satisfaction rating is achieved among the users of Columbia Neighborhood Center education programs, mental health services, health services, recreation programs, safety programs and community outreach activities. <b>- Percent Satisfaction</b>	D	<b>85.00%</b>	<b>85.00%</b>

#### Productivity

* Columbia Middle School will improve its Academic Performance Index score by the target number of points from the prior year as determined annually by the State Department of Education, until the overall target of 800 points is met. <b>- Number of Points Improved On Academic Performance Index Score</b> - Overall Score	I	<b>1.00</b> 723.00	<b>1.00</b> 723.00
* The Columbia Neighborhood Center will coordinate a team of service providers to provide 60,315 participant hours in the areas of Community Education, Mental Health Services, and Recreation and Enrichment. <b>- Participant Hours In Community Education</b> - Participant Hours In Mental Health Services - Participant Hours In Recreation and Enrichment	I	<b>21,015.00</b> 2,300.00 37,000.00	<b>21,015.00</b> 2,300.00 37,000.00

# **City of Sunnyvale** **Program Performance Budget**

## **Program 525 - Columbia Neighborhood Center**

### **Program Measures**

#### **Productivity**

	<b>Priority</b>	<b>2006/2007 Adopted</b>	<b>2007/2008 Adopted</b>
* The Columbia Neighborhood Center will coordinate a team of service providers to serve 1,700 community members in the areas of Health Services and Youth and Neighborhood Safety.	I		
<b>- Number of Members Served In Health Services</b>		<b>500.00</b>	<b>500.00</b>
- Number of Members Served In Youth and Neighborhood Safety		1,200.00	1,200.00
* For the current fiscal year, the Columbia Neighborhood area's crime rate per 1,000 population for the crimes of aggravated assault, simple assault, auto theft, auto burglary, and malicious mischief, will be no greater than 10.55% above the Sunnyvale Crime Rate for similar crimes.	D		
<b>- Percent Above the Sunnyvale Crime Rate per 1,000 Population</b>		<b>10.55%</b>	<b>10.55%</b>
- Number of Above Listed Crimes for Columbia Neighborhood Area		551.00	551.00
- Number of Above Listed Crimes for City of Sunnyvale		1,704.00	1,704.00

#### **Cost Effectiveness**

* The City will receive a greater dollar value in revenues, grants and in-kind contributions for every \$1.00 that it contributes to this program.	I		
<b>- Dollar Value of Contributions for Every \$1.00 Contribution by City</b>		<b>\$2</b>	<b>\$2</b>
- Total Dollar Value Received (Excluding School District Contribution)		\$558,179	\$558,179
* The Sunnyvale School District will receive a greater dollar value in revenues, grants and in-kind contributions for every \$1.00 that it contributes to this program.	I		
<b>- Dollar Value of Contributions for Every \$1.00 Contributed by Sunnyvale School District</b>		<b>\$2</b>	<b>\$2</b>
- Total Dollar Value Received (Excluding City Contribution)		\$558,179	\$558,179

#### **Financial**

* Actual total expenditures for the Columbia Neighborhood Center will not exceed planned program expenditures.	C		
<b>- Total Program Expenditures</b>		<b>\$649,829</b>	<b>\$663,514</b>

#### **Priority Legend**

M: Mandatory  
C: Council Highest Priority  
I: Important  
D: Desirable

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**Service Delivery Plan 52501 - Community Education**

Promote positive academic development of youth, empower parents to support their children's education and development, and support ongoing education in the community by coordinating providers to offer educational programs including:

- Community service learning, youth employment education and other educational programs for youth,
- Parenting skills, supporting their children's schooling, and youth development education for parents, and
- English as a second language, literacy, and other basic skills education for adults.

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**Service Delivery Plan 52501 - Community Education**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Adopted</b>
<b>Activity 525100 - Coordinate Youth Education Programs</b>		
Product: A Program Coordinated		
Costs:	\$10,496	\$10,772
Products:	3	3
Work Hours:	135	135
Product Cost:	\$3,498.57	\$3,590.55
Work Hours/Product:	45.00	45.00
<b>Activity 525110 - Coordinate Adult/Parent Education Programs</b>		
Product: A Program Coordinated		
Costs:	\$10,699	\$10,979
Products:	3	3
Work Hours:	135	135
Product Cost:	\$3,566.24	\$3,659.57
Work Hours/Product:	45.00	45.00
<b>Totals for Service Delivery Plan 52501 - Community Education</b>		
<b>Costs:</b>	<b>\$21,194</b>	<b>\$21,750</b>
<b>Hours:</b>	<b>270</b>	<b>270</b>

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**Service Delivery Plan 52502 - Mental Health Services**

Promote healthy social and emotional development of youth by supervising mental health referrals coordination and coordinating providers of:

- Mental health counseling (short-term therapy, crisis intervention) to at-risk youth and their families,
- Case management (assessment, referrals to needed services, parent support and case monitoring) for at-risk students attending Center service area schools, and
- Preventative education on mental health issues (e.g. depression, suicide, etc.), mentoring, support groups, referrals to support services, or other types of mental health services to youth, families and adults.

**Notes**

1. The case management activity is staffed by the Sunnyvale School District, coordinated by Columbia Neighborhood Center, and provided as a service to students attending Columbia school.

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**Service Delivery Plan 52502 - Mental Health Services**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Adopted</b>
<b>Activity 525200 - Coordinate Mental Health Counseling Services for At-Risk Youth and Families</b>		
Product: A Provider Coordinated		
Costs:	\$9,069	\$9,324
Products:	6	6
Work Hours:	110	110
Product Cost:	\$1,511.58	\$1,554.05
Work Hours/Product:	18.33	18.33
<b>Activity 525210 - Coordinate Case Management for At-Risk Students</b>		
Product: A Case Management Team Meeting		
Costs:	\$7,996	\$8,225
Products:	5	5
Work Hours:	100	100
Product Cost:	\$1,599.13	\$1,644.99
Work Hours/Product:	20.00	20.00
<b>Activity 525220 - Coordinate Other Mental Health and Social Services</b>		
Product: A Program Coordinated		
Costs:	\$8,663	\$8,910
Products:	5	5
Work Hours:	110	110
Product Cost:	\$1,732.69	\$1,782.04
Work Hours/Product:	22.00	22.00
<b>Totals for Service Delivery Plan 52502 - Mental Health Services</b>		
<b>Costs:</b>	<b>\$25,729</b>	<b>\$26,459</b>
<b>Hours:</b>	<b>320</b>	<b>320</b>

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**Service Delivery Plan 52503 - Health Services**

Promote healthy physical development of youth and families, by:

- Coordinating services that provide primary health care (check-ups, physicals, sick visits) and immunizations to youth and adults, and
- Health insurance enrollment, community health education, and other health services.

**Notes**



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**Service Delivery Plan 52503 - Health Services**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Adopted</b>
<b>Activity 525300 - Coordinate Health Clinic</b>		
Product: A Provider Coordinated		
Costs:	\$19,590	\$20,121
Products:	2	2
Work Hours:	250	250
Product Cost:	\$9,794.83	\$10,060.71
Work Hours/Product:	125.00	125.00
<b>Activity 525310 - Coordinate Health Insurance and Other Health Services</b>		
Product: A Program Coordinated		
Costs:	\$6,787	\$6,967
Products:	2	2
Work Hours:	90	90
Product Cost:	\$3,393.26	\$3,483.56
Work Hours/Product:	45.00	45.00
<b>Totals for Service Delivery Plan 52503 - Health Services</b>		
<b>Costs:</b>	<b>\$26,376</b>	<b>\$27,089</b>
<b>Hours:</b>	<b>340</b>	<b>340</b>

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**Service Delivery Plan 52504 - Recreation and Enrichment**

Reduce the unsupervised time of youth and increase constructive use of youths' time, and enhance physical health and fitness of families in the community, by administering and providing:

- Youth after school recreation and enrichment classes/activities (e.g. art, music, sports or special interest classes),
- Community evening/weekend recreation for youth and families (youth drop-in gym, community recreation classes), and
- Youth summer recreation activities (youth drop-in center, sports camps, recreational swimming).

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**Service Delivery Plan 52504 - Recreation and Enrichment**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Adopted</b>
<b>Activity 525400 - Administer Recreation and Enrichment Programs</b>		
Product: A Program Administered		
Costs:	\$14,515	\$14,843
Products:	4	4
Work Hours:	195	195
Product Cost:	\$3,628.66	\$3,710.69
Work Hours/Product:	48.75	48.75
<b>Activity 525410 - Provide Youth After School Recreation and Enrichment</b>		
Product: A Participant Hour		
Costs:	\$95,217	\$96,713
Products:	19,500	19,500
Work Hours:	1,981	1,981
Product Cost:	\$4.88	\$4.96
Work Hours/Product:	0.10	0.10
<b>Activity 525420 - Provide Community Evening / Weekend Recreation</b>		
Product: A Participant Hour		
Costs:	\$32,033	\$32,535
Products:	13,000	13,000
Work Hours:	1,105	1,105
Product Cost:	\$2.46	\$2.50
Work Hours/Product:	0.09	0.09

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**Service Delivery Plan 52504 - Recreation and Enrichment**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Adopted</b>
<b>Activity 525430 - Provide Youth Summer Recreation</b>		
Product: A Participant Hour		
Costs:	\$28,376	\$28,894
Products:	4,500	4,500
Work Hours:	660	660
Product Cost:	\$6.31	\$6.42
Work Hours/Product:	0.15	0.15
<b>Totals for Service Delivery Plan 52504 - Recreation and Enrichment</b>		
<b>Costs:</b>	<b>\$170,140</b>	<b>\$172,984</b>
<b>Hours:</b>	<b>3,941</b>	<b>3,941</b>

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**Service Delivery Plan 52505 - Youth and Neighborhood Safety**

Prevent youth from getting involved in destructive or dangerous activities by promoting positive choices and building relationships with youth and their parents through:

- Juvenile diversion classes for youth and parents,
- Positive activities for at-risk youth (e.g. Basketball Shoot-Out, boxing, soccer, ropes course), and
- One-on-one meetings with at-risk youth and their parents.

Create a safer neighborhood by supporting the community through:

- Safety information and interactions with the community at neighborhood events (e.g. Health and Safety Fair, City Year Spring Camp, Family Fun Night), and
- Community education programs that focus on personal safety, crime prevention and neighborhood relations (e.g. presentations for community groups, community safety workshops, parent education).

**Notes**

1. Consistent with the Community Policing Model, the Department of Public Safety provides positive activities for youth in the Center's service area, such as the Basketball Shoot-Out, through collaboration with the Center, the Department of Parks and Recreation, and the Sunnyvale School District.

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**Service Delivery Plan 52505 - Youth and Neighborhood Safety**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Adopted</b>
<b>Activity 525500 - Provide Juvenile Diversion Program</b>		
Product: A Youth Served		
Costs:	\$24,695	\$25,047
Products:	200	200
Work Hours:	214	214
Product Cost:	\$123.48	\$125.23
Work Hours/Product:	1.07	1.07
<b>Activity 525510 - Provide Community Outreach for Neighborhood Safety</b>		
Product: A Community Member Served		
Costs:	\$37,485	\$38,016
Products:	1,000	1,000
Work Hours:	326	326
Product Cost:	\$37.48	\$38.02
Work Hours/Product:	0.33	0.33
<b>Activity 525520 - Administer Youth and Neighborhood Safety Programs</b>		
Product: A Program Administered		
Costs:	\$13,197	\$13,552
Products:	6	6
Work Hours:	170	170
Product Cost:	\$2,199.45	\$2,258.68
Work Hours/Product:	28.33	28.33
<b>Totals for Service Delivery Plan 52505 - Youth and Neighborhood Safety</b>		
<b>Costs:</b>	<b>\$75,377</b>	<b>\$76,614</b>
<b>Hours:</b>	<b>710</b>	<b>710</b>

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**Service Delivery Plan 52506 - Community Outreach**

Promote community well-being, positive neighborhood identity, and greater connection between neighbors by providing:

- Support to the CNC's community events including the Health and Safety Fair and Family Fun Night,
- Volunteer opportunities to serve the neighborhood,
- Presentations and publicity about the CNC's services to the community,
- Information and referrals to CNC and non-CNC services for customers,
- Facility rental information and reservations to service providers and the community, and
- Community input and support on the CNC's efforts through staffing of the CNC's Community Advisory Committee.

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**Service Delivery Plan 52506 - Community Outreach**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Adopted</b>
<b>Activity 525610 - Provide Neighborhood Events/Activities</b>		
Product: A Participant Hour		
Costs:	\$30,272	\$30,900
Products:	1,500	1,500
Work Hours:	345	345
Product Cost:	\$20.18	\$20.60
Work Hours/Product:	0.23	0.23
<b>Activity 525620 - Inform Community of Services</b>		
Product: Community Outreach Effort		
Costs:	\$33,938	\$34,714
Products:	40	40
Work Hours:	300	300
Product Cost:	\$848.45	\$867.86
Work Hours/Product:	7.50	7.50
<b>Activity 525630 - Provide Information and Referrals to Services</b>		
Product: A Contact / Referral		
Costs:	\$49,730	\$50,529
Products:	12,000	12,000
Work Hours:	850	850
Product Cost:	\$4.14	\$4.21
Work Hours/Product:	0.07	0.07



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**Service Delivery Plan 52506 - Community Outreach**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Adopted</b>
<b>Activity 525640 - Provide Volunteer Opportunities</b>		
Product: A Volunteer Hour		
Costs:	\$12,952	\$13,190
Products:	5,000	5,000
Work Hours:	155	155
Product Cost:	\$2.59	\$2.64
Work Hours/Product:	0.03	0.03
<b>Activity 525650 - Support the Columbia Neighborhood Center Community Advisory Committee</b>		
Product: A Meeting		
Costs:	\$15,697	\$16,106
Products:	5	5
Work Hours:	210	210
Product Cost:	\$3,139.34	\$3,221.26
Work Hours/Product:	42.00	42.00
<b>Activity 525660 - Provide Facility Rentals to General Public, Private and Non-Profit Organizations</b>		
Product: A Reservation Request Processed		
Costs:	\$9,914	\$10,066
Products:	20	20
Work Hours:	210	210
Product Cost:	\$495.69	\$503.28
Work Hours/Product:	10.50	10.50

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**Program 525 - Columbia Neighborhood Center**

**Service Delivery Plan 52506 - Community Outreach**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Adopted</b>
<b>Activity 525670 - Provide Facility Reservations to City, School District, and Non-Profit Users in Support of Center's Goals</b>		
Product: A Reservation Request Processed		
Costs:	\$25,547	\$25,913
Products:	160	160
Work Hours:	565	565
Product Cost:	\$159.67	\$161.95
Work Hours/Product:	3.53	3.53
<b>Totals for Service Delivery Plan 52506 - Community Outreach</b>		
<b>Costs:</b>	<b>\$178,048</b>	<b>\$181,418</b>
<b>Hours:</b>	<b>2,635</b>	<b>2,635</b>

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**Program 525 - Columbia Neighborhood Center**

**Service Delivery Plan 52507 - Management and Support Services**

Provide leadership to Office of the City Manager staff, City Council, the general public, and the business community by:

- Planning for the long range needs of the department,
- Analyzing financial reports and making recommendations to improve operations,
- Responding to Council, citizen, and business inquiries in a professional and timely manner,
- Supervision of staff and coordination of service providers,
- Management of funding to support Columbia Neighborhood Center (CNC's) services including grant funding and in-kind services, and
- Providing training and educational opportunities for staff development.

Support the operation and overall effectiveness of Columbia Neighborhood Center by:

- Providing answer point services to the general public and business community,
- Supporting the administrative needs of staff and management,
- Accurately filing and retrieving CNC onsite and offsite records,
- Processing purchase requisitions, POs and check requests, and
- Maintaining the operation of office equipment and collection and distribution of interoffice mail.

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**Service Delivery Plan 52507 - Management and Support Services**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Adopted</b>
<b>Activity 525700 - Management and Supervisory Services</b>		
Product: A Work Hour		
Costs:	\$68,704	\$70,964
Products:	711	711
Work Hours:	711	711
Product Cost:	\$96.63	\$99.81
Work Hours/Product:	1.00	1.00
<b>Activity 525710 - Administrative Support</b>		
Product: A Work Hour		
Costs:	\$25,937	\$26,352
Products:	425	425
Work Hours:	425	425
Product Cost:	\$61.03	\$62.00
Work Hours/Product:	1.00	1.00
<b>Activity 525720 - Staff Training and Development</b>		
Product: A Training Hour		
Costs:	\$10,613	\$10,862
Products:	125	125
Work Hours:	125	125
Product Cost:	\$84.91	\$86.90
Work Hours/Product:	1.00	1.00

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**Service Delivery Plan 52507 - Management and Support Services**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Adopted</b>
<b>Activity 525730 - Provide Management of Funding and Grants to Support Services</b>		
Product: A Work Hour		
Costs:	\$24,396	\$25,046
Products:	305	305
Work Hours:	305	305
Product Cost:	\$79.99	\$82.12
Work Hours/Product:	1.00	1.00
<b>Activity 525740 - Support the Columbia Neighborhood Center Joint Task Force</b>		
Product: A Meeting		
Costs:	\$23,314	\$23,976
Products:	6	6
Work Hours:	300	300
Product Cost:	\$3,885.66	\$3,995.94
Work Hours/Product:	50.00	50.00
<b>Totals for Service Delivery Plan 52507 - Management and Support Services</b>		
<b>Costs:</b>	<b>\$152,964</b>	<b>\$157,199</b>
<b>Hours:</b>	<b>1,866</b>	<b>1,866</b>

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		<b>2006/2007</b>	<b>2007/2008</b>
		<b>Adopted</b>	<b>Adopted</b>
<b>Totals for Program 525</b>	<b>Costs:</b>	<b>\$649,829</b>	<b>\$663,514</b>
	<b>Hours:</b>	<b>10,082</b>	<b>10,082</b>